

# **State of Alaska FY2009 Governor's Operating Budget**

**Department of Fish and Game**

**Department of Fish and Game**

**Mission**

To protect, maintain, and improve the fish, game, and aquatic plant resources of the state, and manage their use and development in the best interest of the economy and the well-being of the people of the state, consistent with the sustained yield principle.

**Core Services**

- Provide opportunity to utilize fish and wildlife resources;
- Ensure sustainability and harvestable surplus of fish and wildlife resources;
- Provide information to all customers;
- Involve the public in management of fish and wildlife resources; and
- Protect the state's sovereignty to manage fish and wildlife resources.

End Result	Strategies to Achieve End Result
<p><b>A: Optimal public participation in fish and wildlife pursuits and optimal economic benefits from fish and wildlife resources.</b></p> <p><u>Target #1:</u> Maintain total annual value of commercial harvests and mariculture production at over \$1 billion annually.</p> <p><u>Measure #1:</u> Total value of commercial harvests and mariculture production of fish, shellfish, and aquatic plants.</p> <p><u>Target #2:</u> To have a positive trend in total trip-related expenditures for fishing, hunting, and wildlife-associated recreation in Alaska.</p> <p><u>Measure #2:</u> The total trip-related expenditures for fishing, hunting, and wildlife-associated recreation in Alaska as measured by the National Survey of Fishing, Hunting, and Wildlife-Associated Recreation every five years.</p> <p><u>Target #3:</u> Increase sales of hunting and trapping licenses to the 3 -year average.</p> <p><u>Measure #3:</u> The number of hunting and trapping licenses sold compared to the 3-year running average.</p> <p><u>Target #4:</u> Provide 2.5 million angler days and sell 450,000 licenses.</p> <p><u>Measure #4:</u> Total number of angler days and number of licensed anglers.</p> <p><u>Target #5:</u> To maintain an increasing trend in total participation in fish and wildlife viewing in Alaska.</p> <p><u>Measure #5:</u> The total number of fish and wildlife viewers in Alaska as reported by the National Survey of Fishing, Hunting, and Wildlife-Associated Recreation every five years.</p>	<p><b>A1: Ensure the conservation of natural stocks of fish, shellfish and aquatic plants based on scientifically sound assessments.</b></p> <p><u>Target #1:</u> Establish reproductive goals or other baseline biological reference points for all harvested stocks.</p> <p><u>Measure #1:</u> Percent of harvested stocks with established reproductive goals or other baseline biological reference points.</p> <p><b>A2: Sustain fisheries on stocks of fish, shellfish and aquatic plants based upon the control and regulation of harvests through responsive management systems.</b></p> <p><u>Target #1:</u> Meet 80 percent of user group allocation objectives established by the Board of Fisheries by region.</p> <p><u>Measure #1:</u> Percentage of user group allocation objectives met.</p> <p><b>A3: Increase recreational fishing opportunities via supplemental hatchery production.</b></p> <p><u>Target #1:</u> Maintain the harvest of hatchery-produced fish (1999-2003).</p> <p><u>Measure #1:</u> Number of hatchery-produced fish harvested.</p> <p><b>A4: Collect scientifically sound information on wildlife populations in Alaska.</b></p> <p><u>Target #1:</u> Increase by 5% the collection of population, harvest, and other biological information on species of concern and/or key species about which little information exists.</p> <p><u>Measure #1:</u> Percentage change in the numbers of studies initiated, underway, and completed.</p>

	<p><u>Target #2:</u> Complete 90% of planned surveys on the population status and harvest of big game species, furbearers, migratory birds and marine mammals (not including any stopped by adverse weather conditions or nonavailability of suitable aircraft).</p> <p><u>Measure #2:</u> Percentage of planned surveys completed.</p> <p><u>Target #3:</u> Maintain the number of active research projects at 95% or more of the previous year's totals.</p> <p><u>Measure #3:</u> Number of research projects compared to those of the previous year.</p> <p><b>A5: Compile and analyze existing data; conduct research to gather information on the role of hunting and fishing by Alaskans for customary and traditional uses.</b></p> <p><u>Target #1:</u> Conduct a minimum of five studies of customary and traditional uses of fish and wildlife and harvests in at least three of the six regions each year.</p> <p><u>Measure #1:</u> Number of studies, by region, of Alaskan communities in which comprehensive and current fisheries and wildlife harvest data are collected and reported.</p>
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<b>Major Activities to Advance Strategies</b>	
<ul style="list-style-type: none"> <li>• Conduct surveys and inventories</li> <li>• Perform predator control</li> <li>• Manage hatcheries and mariculture</li> <li>• Manage and protect habitat</li> <li>• Conduct research</li> <li>• Administer permits and licenses</li> <li>• Perform pathology</li> <li>• Research genetics</li> <li>• Make allocation decisions</li> <li>• Issue regulating Emergency Orders (EOs) - opening/closing fisheries and hunts, etc.</li> </ul>	<ul style="list-style-type: none"> <li>• Monitor harvests</li> <li>• Operate Information centers</li> <li>• Maintain web site</li> <li>• Conduct community/school education programs</li> <li>• Develop underutilized fisheries</li> <li>• Involve the public</li> <li>• Account for total mortality</li> <li>• Perform enforcement</li> <li>• Provide management and administrative services for department</li> <li>• Protect Alaska's interest through participation in national and international fish and wildlife forums</li> </ul>

<b>FY2009 Resources Allocated to Achieve Results</b>									
<b>FY2009 Department Budget: \$172,835,100</b>	<table style="margin-left: auto; margin-right: auto;"> <tr> <td colspan="2"><b>Personnel:</b></td> </tr> <tr> <td style="padding-right: 20px;">Full time</td> <td style="text-align: right;">878</td> </tr> <tr> <td>Part time</td> <td style="text-align: right;">766</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black;">1,644</td> </tr> </table>	<b>Personnel:</b>		Full time	878	Part time	766	<b>Total</b>	1,644
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## Performance Measure Detail

### A: Result - Optimal public participation in fish and wildlife pursuits and optimal economic benefits from fish and wildlife resources.

**Target #1:** Maintain total annual value of commercial harvests and mariculture production at over \$1 billion annually.

**Measure #1:** Total value of commercial harvests and mariculture production of fish, shellfish, and aquatic plants.



**Analysis of results and challenges:** The Alaska Department of Fish and Game contributes to the success of the seafood industry through its scientific management of the various fisheries resources. Scientific management practices allow for the largest harvests that can be biologically sustained over time. ADF&G also plays a vital role by the adoption of regulations and fisheries management plans, in conjunction with the Alaska Board of Fisheries, fishermen, and processors, that provide orderly fisheries producing high quality products in a cost effective manner for utilization by the seafood industry.

The 2006 commercial salmon harvest was among the top twenty largest commercial salmon harvests ever and drove both exvessel and wholesale values up for the fourth consecutive year. Consistently high harvests are providing abundant and stable supplies of raw materials needed by the salmon industry as it works to regain market position relative to farmed salmon. Salmon populations in the Arctic-Yukon-Kuskokwim (AYK) region are steadily recovering under the conservative management regime put in place by ADF&G.

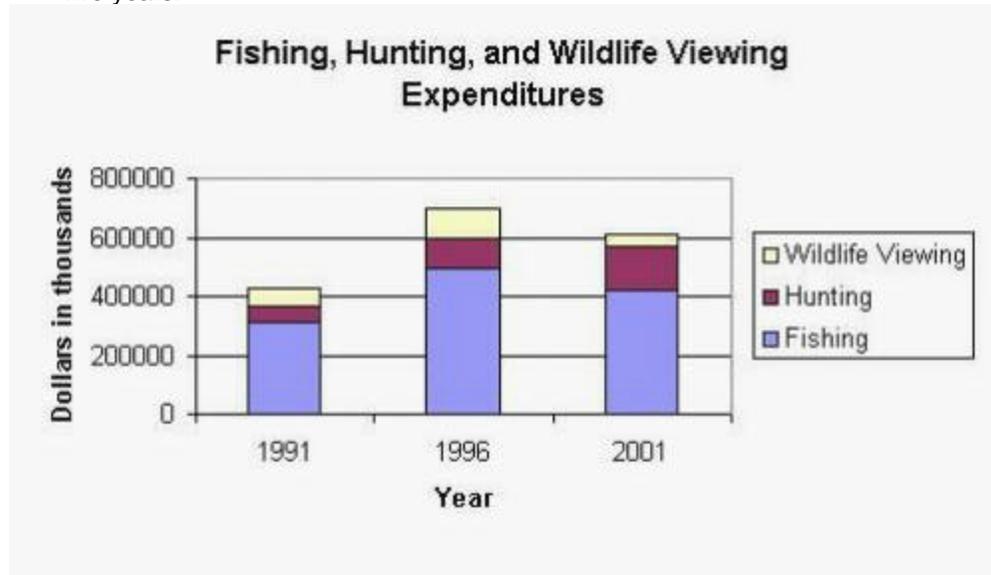
Alaska's herring resources remain underutilized, because of limitations in market demand and low prices.

Pacific cod, pollock, and other groundfish species remain strong contributors to the value of Alaska's fisheries.

Tanner crab fisheries around Kodiak Island that had been closed for many years have rebuilt to the point that fisheries are now being conducted on these stocks. The size of the very valuable Bristol Bay red king crab stock has increased under conservative management and had an exvessel value of nearly \$80 million in 2006, one of the largest exvessel values in the last 10 years.

**Target #2:** To have a positive trend in total trip-related expenditures for fishing, hunting, and wildlife-associated recreation in Alaska.

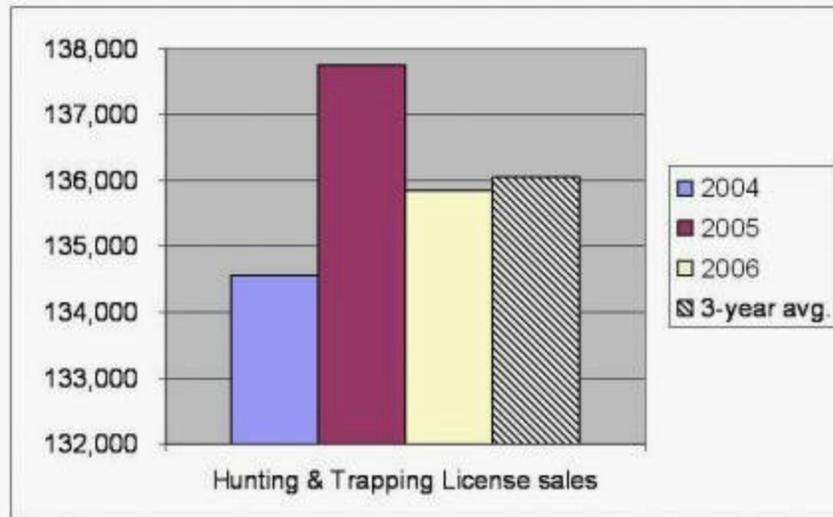
**Measure #2:** The total trip-related expenditures for fishing, hunting, and wildlife-associated recreation in Alaska as measured by the National Survey of Fishing, Hunting, and Wildlife-Associated Recreation every five years.



**Analysis of results and challenges:** The Alaska-specific report from the 2006 National Survey of Fishing, Hunting and Wildlife-Associated Recreation which would contain the 2006 estimated expenditures in Alaska by activity has not been released by US Fish & Wildlife Service because existing ADF&G data suggests that the 2006 National Survey may have significantly underestimated participation in hunting, fishing, and wildlife watching in Alaska which would affect total expenditure estimates. Discussions are ongoing with the USFWS at this time and ADF&G expects the 2006 estimate to be available sometime in early 2008.

**Target #3:** Increase sales of hunting and trapping licenses to the 3 -year average.

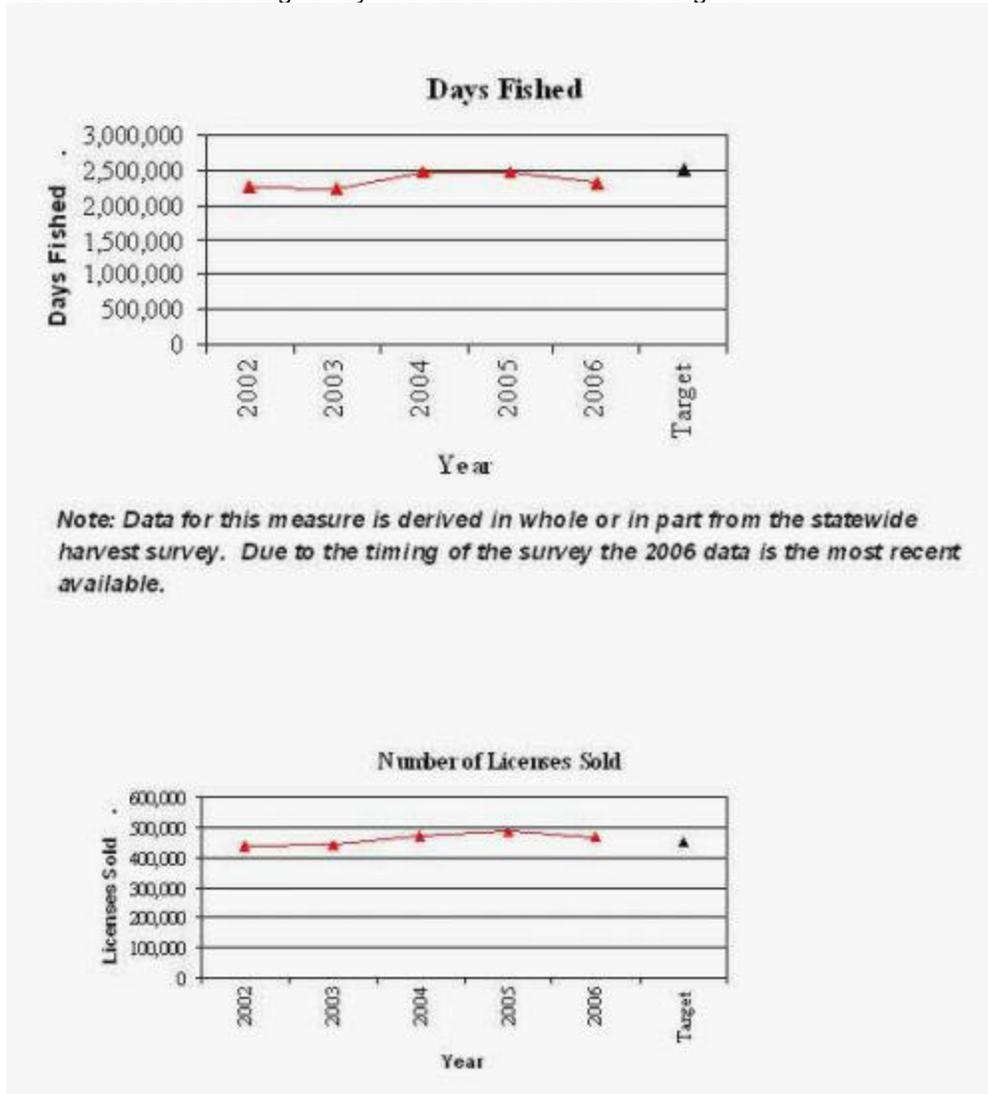
**Measure #3:** The number of hunting and trapping licenses sold compared to the 3-year running average.



**Analysis of results and challenges:** In the most recent year available (2006), 135,841 hunting and trapping licenses were sold, a 1.4% decrease from 2005 and slightly below the 3-year running average (136,050). Over the past three calendar years the sale of hunting and trapping licenses has ranged from a low of 134,562 in 2004 to a high of 137,747 in 2005. These totals include resident, nonresident and military hunting and trapping licenses. One incentive for hunters and trappers to buy licenses is confidence that game populations are abundant and that there are good opportunities to hunt and harvest game.

**Target #4:** Provide 2.5 million angler days and sell 450,000 licenses.

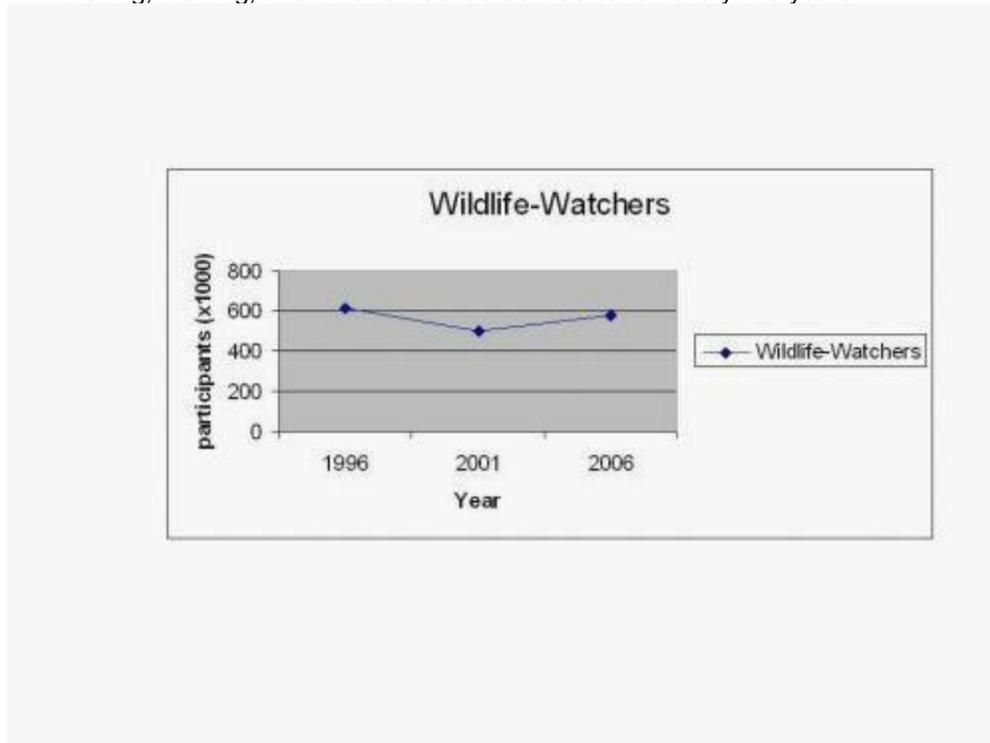
**Measure #4:** Total number of angler days and number of licensed anglers.



**Analysis of results and challenges:** In 2006, 464,000 anglers purchased fishing licenses, which is a slight decline from 2005. Licensed and unlicensed anglers spent an estimated 2,320,000 days fishing, which is also a slight decrease from 2005. The declines are likely a result of a surcharge added to licenses to pay for hatchery upgrades enacted in 2006. Early indications for 2007 suggest that both licenses sold and days fished are increasing at former rates and that both targets will again be met. These figures are based on preliminary estimates and may be updated following additional analysis.

**Target #5:** To maintain an increasing trend in total participation in fish and wildlife viewing in Alaska.

**Measure #5:** The total number of fish and wildlife viewers in Alaska as reported by the National Survey of Fishing, Hunting, and Wildlife-Associated Recreation every five years.



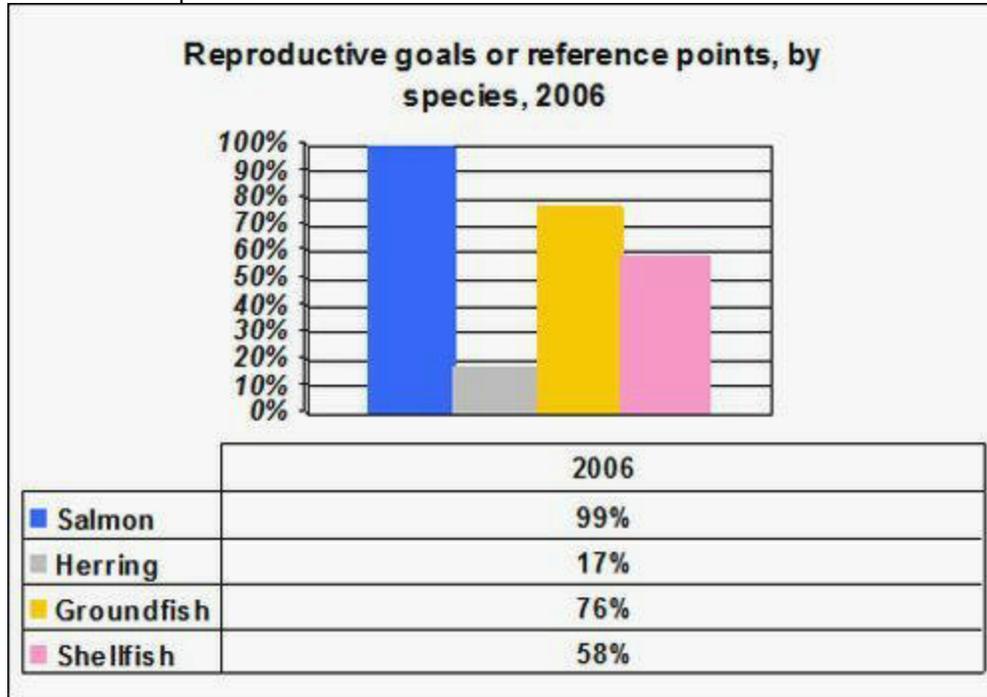
**Analysis of results and challenges:** Nationally, the number of adult (>16 year old) wildlife watchers increased in number by 8% from 2001 to 2006 (See <http://federalaid.fws.gov/surveys/surveys.html>). In Alaska, the trend was similar. The number of wildlife-watchers increased 14.5% from 2001 to 2006, but is still slightly below the level in 1996.

Existing Department data suggests that the 2006 National Survey of Fishing, Hunting and Wildlife-Associated Recreation may have significantly underestimated participation in hunting, fishing, and wildlife watching in Alaska in 2006. Discussions are ongoing with the USFWS over the 2006 estimates at this time and the wildlife viewing participation estimate may be revised in the future.

**A1: Strategy - Ensure the conservation of natural stocks of fish, shellfish and aquatic plants based on scientifically sound assessments.**

**Target #1:** Establish reproductive goals or other baseline biological reference points for all harvested stocks.

**Measure #1:** Percent of harvested stocks with established reproductive goals or other baseline biological reference points.



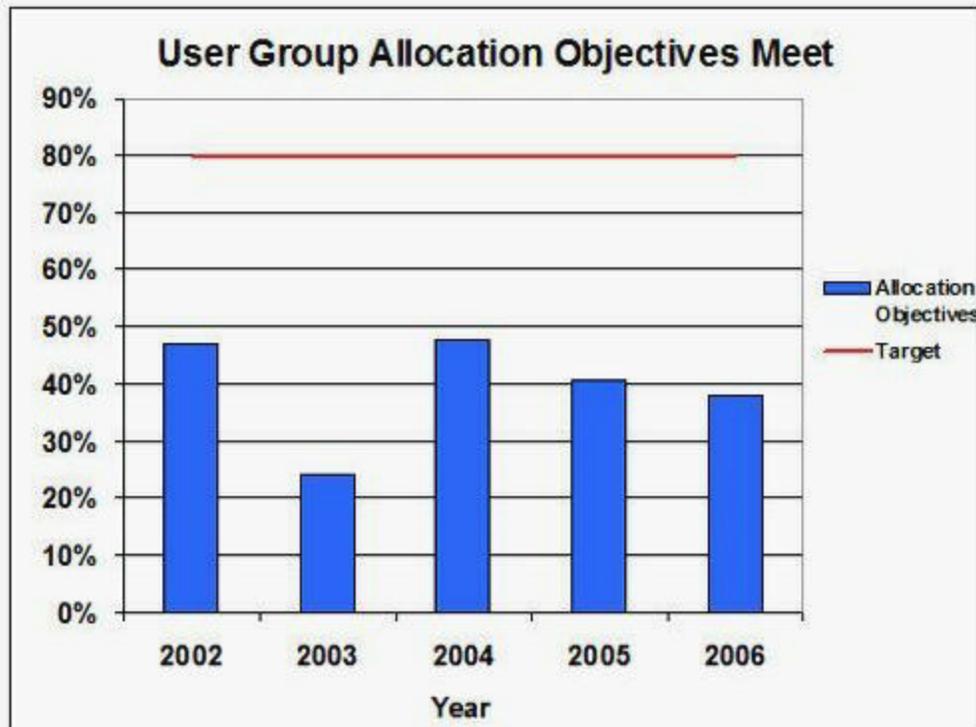
**Analysis of results and challenges:** The reproductive goals for salmon cover a diversity of types of goals and quality of data. Some goals are specific to a single species in a single river; others represent a goal for a group of closely related spawning populations that are managed as a unit. Some goals are based on a quantitative analysis, with good, consistently collected data on catches and escapements; and others are based on a qualitative assessment from more fragmentary data. The division is continually working to improve its data and the precision of its salmon escapement goals.

The division received a groundfish and shellfish stock assessment increment from the legislature in FY07. This increment funds the research required to establish additional biological reference points for shellfish/groundfish stocks that do not currently have reference points or reproductive goals and to conduct additional research to refine and improve existing reference points. Biological reference points are necessary to maintain population viability and sustainable harvests.

**A2: Strategy - Sustain fisheries on stocks of fish, shellfish and aquatic plants based upon the control and regulation of harvests through responsive management systems.**

**Target #1:** Meet 80 percent of user group allocation objectives established by the Board of Fisheries by region.

**Measure #1:** Percentage of user group allocation objectives met.



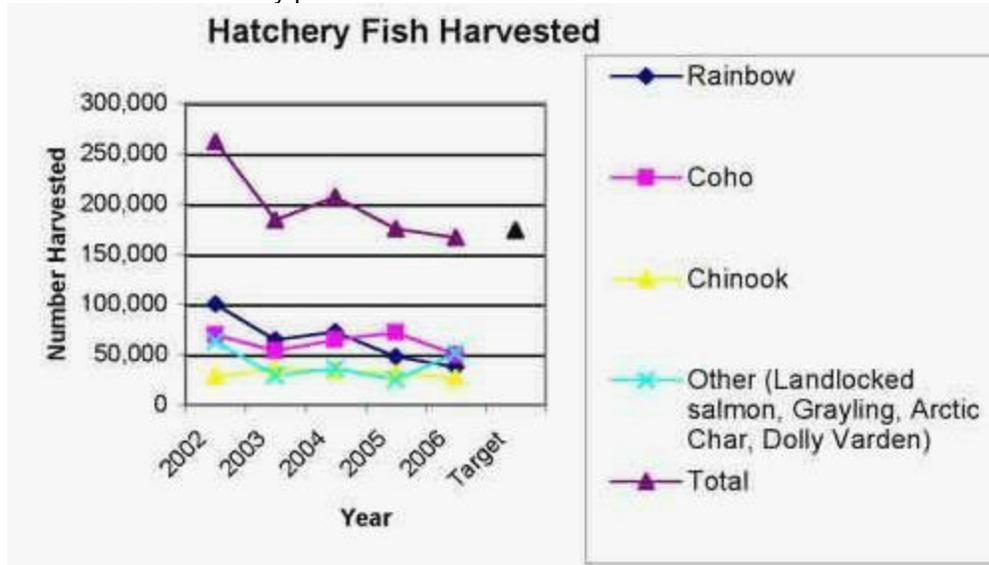
**Analysis of results and challenges:** In particularly contentious fisheries allocation issues, the Alaska Board of Fisheries may make direct allocations of specific stocks to particular user groups. The division is then charged with managing commercial, subsistence, and personal use fisheries to achieve these targets. This is often one of the most challenging tasks that the division faces. Frequently, the division is faced with limited and fragmentary information and must make decisions on a daily basis to open or close fisheries. Despite these difficulties, the division generally comes relatively close to the allocation targets established.

The current measure requires a high precision for success, within 10 percent above or below the target. The division achieves this measure of success in less than 50 percent of the fisheries subject to these allocations. However, in most instances where the actual harvest falls outside of the targeted range, the variance is relatively small; often only a few percentage points.

**A3: Strategy - Increase recreational fishing opportunities via supplemental hatchery production.**

**Target #1:** Maintain the harvest of hatchery-produced fish (1999-2003).

**Measure #1:** Number of hatchery-produced fish harvested.

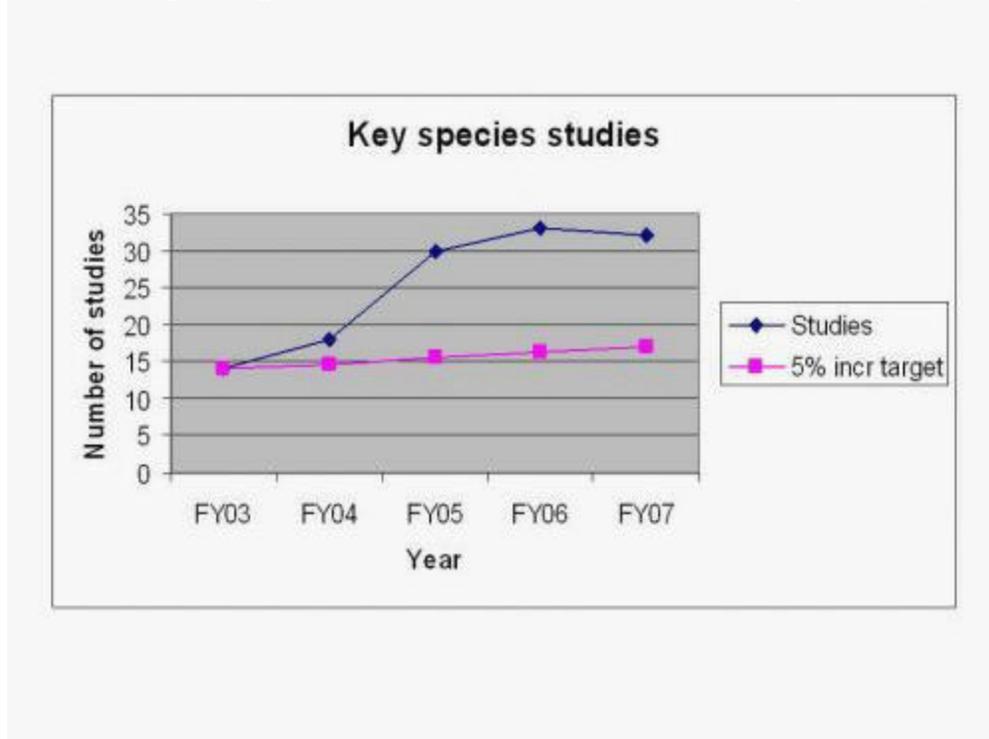


**Analysis of results and challenges:** The Division of Sport Fish has endeavored to maintain hatchery production given aging facilities and the loss of heated water necessary for accelerated growth. Given these challenges of hatchery production, the Division of Sport Fish has done well to attain hatchery performance targets in the past few years, but existing conditions are such that reaching the Division's overall target is untenable. This situation will extend for 1-2 years after construction of new facilities are complete.

**A4: Strategy - Collect scientifically sound information on wildlife populations in Alaska.**

**Target #1:** Increase by 5% the collection of population, harvest, and other biological information on species of concern and/or key species about which little information exists.

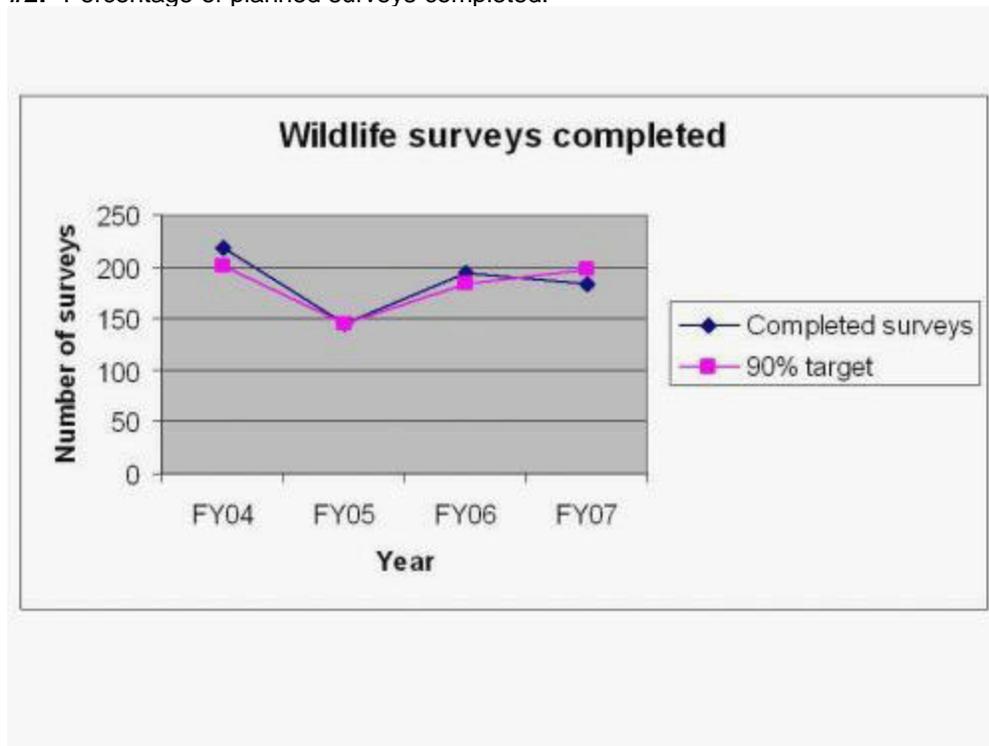
**Measure #1:** Percentage change in the numbers of studies initiated, underway, and completed.



**Analysis of results and challenges:** In FY07, 26 key species projects were continued and 6 were initiated for a total of 32. This represents a slight decrease over FY06's 33 projects, partly due to the availability of federal State Wildlife Grant funds. However, several of the projects initiated in FY07 are for surveys of multiple key species. These projects include surveys of raptors on Minto Flats State Game Refuge and in western and northwestern Alaska. Another project initiated in FY07 is surveying many species of landbirds on state managed lands. Thus, the number of FY07 projects indicated is much less than the actual number of key species that are being surveyed.

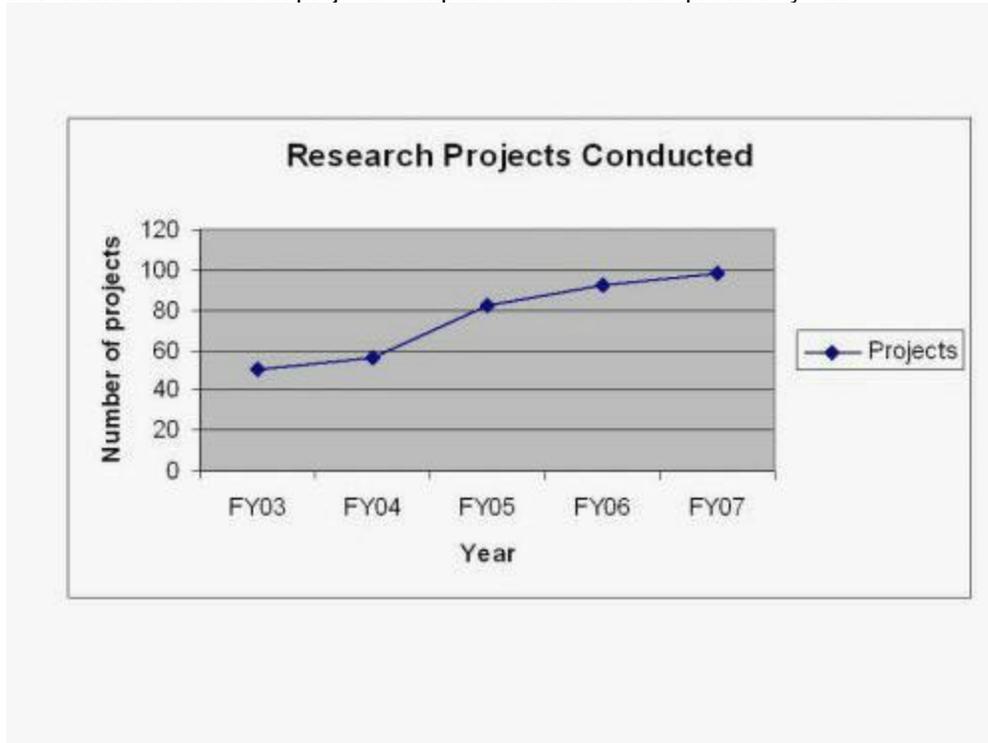
**Target #2:** Complete 90% of planned surveys on the population status and harvest of big game species, furbearers, migratory birds and marine mammals (not including any stopped by adverse weather conditions or nonavailability of suitable aircraft).

**Measure #2:** Percentage of planned surveys completed.



**Analysis of results and challenges:** During FY07, the division completed 84% of planned wildlife surveys (184 of 219) in which weather or aircraft availability was not a factor. Of those not completed, most were due to budget constraints. A number of planned surveys (not included in the 219 count) were not conducted because of survey conditions, such as lack of snow on the ground or adverse weather. Budget constraints also contributed to fewer surveys on lower priority species being planned for the year. Cost increases have exceeded increases in available funds, both for personnel and for aviation fuel, which has increased the costs of charter flights and operating department aircraft.

**Target #3:** Maintain the number of active research projects at 95% or more of the previous year's totals.  
**Measure #3:** Number of research projects compared to those of the previous year.



**Analysis of results and challenges:** During FY07, 62 big game research projects, 20 marine mammal program research projects, 2 waterfowl/game bird, and 17 nongame research projects were conducted, for a total of 98 division research projects. (20 additional nongame research projects were conducted by partners using State Wildlife Grant funds from the division.) The previous year, FY06, 35 big game, 4 waterfowl, 20 marine mammal, and 14 nongame research projects were conducted (19 additional nongame research projects were conducted by partners using State Wildlife Grant funds from the division.) for a total of 73 division research projects. The number of FY07 projects conducted by the division was substantially more than those conducted the prior year, as a result in funding from federal agencies, special appropriations and other sources.

**A5: Strategy - Compile and analyze existing data; conduct research to gather information on the role of hunting and fishing by Alaskans for customary and traditional uses.**

**Target #1:** Conduct a minimum of five studies of customary and traditional uses of fish and wildlife and harvests in at least three of the six regions each year.

**Measure #1:** Number of studies, by region, of Alaskan communities in which comprehensive and current fisheries and wildlife harvest data are collected and reported.

Division of Subsistence Community Survey Projects, 2003-2007							
Year	Region						Total
	Southeast	Southcentral	Southwest	Interior	Western	Arctic	
2007	3	7	1	8	3	7	29
2006	3	5	5	9	10	6	38
2005	0	0	7	9	8	6	30
2004	1	0	11	0	8	6	26
2003	0	5	12	3	8	6	34
<b>Totals</b>	<b>7</b>	<b>17</b>	<b>36</b>	<b>29</b>	<b>37</b>	<b>31</b>	<b>157</b>

**Analysis of results and challenges:** The division conducts field studies and gathers harvest survey information in communities almost entirely with special project funding. The funding is generally obtained through a competitive proposal process to address questions related to customary and traditional uses of specific fisheries and wildlife resources. Systematic regionwide surveys can occur only when relatively larger funding support is available, a rare occurrence in the past 10 years. The data table shows information has been incomplete for several regions over a 5-year period, with improvement in fiscal years 2006 and 2007. The target is to have scientific information collected and analyzed in each region at a consistent level each year; and develop a balance across regions, recognizing geographic differences. The target was achieved in each of the past 5 fiscal years.

## Key Department Challenges

The department continues to lose experienced biologists, scientists, and biometricians to federal agencies and other employers, as well as due to retirements. Replacing these specialized and experienced staff has proven difficult because the department cannot offer competitive salaries and benefit packages. Insufficient applicants from within the state are requiring supervisors to recruit from out of state for almost all positions and even then many recruitments attract an insufficient applicant pool. The department is addressing this problem in part through broader recruitment efforts, workforce development for new and existing employees, and development of a program to interest young Alaskans, especially from rural areas, in careers with the Alaska Department of Fish and Game (ADF&G).

Major ADF&G divisions are expected to experience significant reductions in non-formula federal funds in FY09. In particular, the Division of Commercial Fisheries is anticipating a loss of approximately \$4 million in federal funds. The loss of federal funds not only has a direct impact to ongoing management, research, and policy projects and programs, but will also have a substantial impact on division budgets that receive a percentage of federal funds for administrative costs through a federally approved department indirect rate plan.

In order to minimize disruption to state residents; to protect state fish and game resources; and to minimize federal intrusion into state management, significant staff time is spent interacting with the Federal Subsistence Board and its system of Regional Advisory Councils, which represent federal subsistence users, and the federal bureaucracy. The department must find ways to ensure that federal decisions do not adversely impact conservation of the resources or unnecessarily restrict non-federally qualified users.

As Alaska's salmon fisheries become more complex, the department and the public have identified a need for greater genetic stock identification capability. Genetic stock identification helps in dealing with fishery allocation issues, meeting treaty obligations in Southeast Alaska and on the Yukon River, and allocating catches to the correct stock to better determine stock productivity and set escapement goals that provide for maximum sustained yield.

Both private non-profit salmon hatchery operators and aquatic shellfish farmers depend on the department for planning, permitting, disease prevention, and other technical services. The Division of Commercial Fisheries is frequently unable to provide the level of support desired, because of limited funding and staffing. Within the last year, interest has been growing to develop techniques for enhancing depressed shellfish populations like red and blue king crab. The division faces the challenge of supporting and helping these various aquaculture and hatchery programs develop while protecting wild stocks.

Halibut fishing is an extremely important recreational pursuit in Alaska. Recent growth in this fishery, notably within the charter portion, has promoted discussion to develop a long-term management plan for this fishery. The North Pacific Fishery Management Council (NPFMC) has primary management jurisdiction over this fishery. The NPFMC has adopted a limited entry program for halibut charter operators in International Pacific Halibut Commission (IPHC) Areas 2C and 3A. In addition, the NPFMC is expediting an interim management plan for this fishery while long term options are designated and considered. ADF&G's Division of Sport Fish is intensely involved in this issue, to assure representation of the state's interests.

Imminent loss of hatchery fish production is a threat to recreational fishing opportunities. With the passage and signing of SB147 in 2005 the long-term problem was thought to have been addressed. Unanticipated increases in construction supplies and commodities will challenge the Division of Sport Fish to build these hatcheries within budget. The division continues to explore and implement creative solutions for sustaining stocking levels until the new facilities are constructed. Another impediment of long standing consequence is securing operational monies while maintaining/improving core functions.

The listing of species as threatened or endangered under the federal Endangered Species Act (ESA) can have great adverse economic impacts on Alaska. Departmental programs have been designed to provide for population recovery of listed species as well as preventing the need for additional listings. The Division of Wildlife Conservation will continue to collect information on several species in an effort to ensure that species are not unnecessarily listed under the federal act. Funding has been included with the budget request to insure that the Department is responsive when issues arise regarding potential ESA listings.

The Board of Game has been faced with lawsuits in their effort to implement the intensive management law. In January 2006, as a result of an injunction against the state's predator control plans, the Board held a one day emergency teleconference, followed by an special four day meeting in Anchorage. The final ruling by the judge on this case has yet to be decided upon and may require additional Board action. The Board will continue to make associated changes to its regulations to bring them into compliance with the intensive management law and will continue to respond to requests for Predator Control Programs in additional areas.

The Division of Subsistence is challenged with timely and adequate collection, analysis, and reporting of harvest and use information for use in regulatory processes and management of Alaska's fish and wildlife resources. The goal is to continue collection of information in representative communities in regions of the state, and the associated timely update of the information and analysis of data collected. Increasing costs associated with personnel, travel, and infrastructure, however, make this a challenging goal to achieve, particularly since funding for data collection and associated analysis comes from sources other than state funds.

The main challenge of the *Exxon Valdez* Oil Spill Trustee Council restoration program is recovery of all injured resources and services. Recovery is to be sustained by healthy, productive ecosystems that maintain naturally occurring biodiversity. All restoration actions must be directed toward this goal. By the end of calendar year 2008, the Council will have a plan in place that will guide their decision making to achieve this goal. The Council has initiated a fresh look at the current recovery objectives, recovery status categories, and research, monitoring, and general restoration activities based on the best available science. In addition to drawing heavily from their Science Panel, Public Advisory Committee, legal counsel, and liaisons, the Council will work in collaboration with the spill-affected communities in the conceptual design and development of this plan.

## **Significant Changes in Results to be Delivered in FY2009**

### **Commercial Fisheries**

A change to the results to be delivered in Commercial Fisheries Division in FY09 stems from the proposed increment to restructure the Private Non-Profit (PNP)/Mariculture Section within headquarters. This increment will provide funding to hire additional staff, including a policy-level leadership position, that will allow the division to provide support to the public in the hatchery and aquatic farm permitting arenas. Another increment that will affect results will fund a commercial crew member and seafood buying and production database. Data collected will allow the division to assess the impacts on employment and crew members from changes in fishery management programs or to measure the contributions from crew earnings to local and state economies.

### **Wildlife Conservation**

The division has initiated multi-year research and management efforts for moose, caribou, sheep, and bear through funding provided by capital appropriations in FY07 and 08 for game management work. The division is seeking funding to carry the work into the future and maintain population monitoring. If the increment is not funded, long range population monitoring that could enable increased harvest for hunters will not be possible.

### **Subsistence**

The Statewide Subsistence Salmon Harvest Database is the department's primary source of subsistence salmon harvests in the state compiled from a variety of survey and permit programs of the divisions of Subsistence and Commercial Fisheries. It provides information for decision-making to increase harvest opportunities. Funding is requested to make the database accessible in an integrated web-based interface. This improved accessibility to harvest data will enable staff and the public to easily retrieve and analyze data, so managers and Board of Fisheries can address harvest opportunity requests with the best available information. The Board of Fisheries and the public rely on harvest

enumeration data as one important component for evaluating trends in fisheries, salmon run abundance, and effectiveness of management actions.

Annual state subsistence fisheries harvest surveys provide the basic information used by fisheries managers, the Board of Fisheries, and the local Fish and Game Advisory Committees for allocating fisheries resources consistent with sustained yield. Funding is requested that will leverage partial funding provided by special projects for subsistence fish harvest monitoring in key areas (Bristol Bay, Kuskokwim, Yukon) where the information is regularly used for fisheries management and state subsistence fisheries play a major role. The increment would provide the ability to assess and evaluate the fish harvests and trends to improve management and harvest opportunities. Without the funding, fisheries managers and Board of Fisheries will continue to question whether fish resources are fully allocated or if there is opportunity for additional harvests.

## Major Department Accomplishments in 2007

The department is working, in cooperation with the University of Alaska, to develop a program, "Fish and Wildlife Careers for Alaskans" that will identify and recruit young Alaskans interested in working for the Department of Fish and Game.

The department has maintained its aggressive approach in challenging the unnecessary expansion of the federal subsistence program in Alaska. The department continues to encourage the Federal Subsistence Board (FSB) to: 1) develop written policies and procedures; 2) follow federal regulations and court direction; and 3) make decisions based upon applicable scientific data.

The 2007 Alaska commercial salmon catch was just over **212.5** million fish with a preliminary exvessel value of \$350.9 million. This was the 4th largest all species commercial salmon harvest since 1960. Bristol Bay's sockeye salmon harvest of over 29.5 million fish was the 10th largest since 1893. The preliminary exvessel value was up about 35.3 million dollars from the previous ten year average. The Bristol Bay sockeye salmon run was approximately 10 million fish greater than expected and escapement goals were met or exceeded in all river systems throughout the region. The Kvichak River sockeye salmon escapement goal was met again this year. It appears that the productivity of this very important sockeye salmon producer is improving.

The Boating Access Program completed five Capital Improvement Projects (CIP's) in 2007. In Region I: Starrigavin Boat Ramp Rehabilitation (Phase I, Sitka), Carlanna Lake Angler Access (Ketchikan) and Heart Lake Angler Access (Sitka); Region II: Homer Harbor Restroom and Fish Cleaning Improvements (Phase II); and Region III: Chena Pump Landing Boat Launch Improvements (Fairbanks). Approximately thirty other boating, angler access, and land acquisition CIP's were initiated, monitored and/or managed statewide.

The Division of Wildlife Conservation continued to collect biological sound information regarding predators, prey, and their habitats for use in designing and implementing predator management programs. During FY07 in the following game management units had active intensive management programs; 12, 13, 16B, 19A, 19D, and 20E.

The Joint Boards of Fisheries and Game held a meeting in October 2007, and addressed 38 proposals concerning changes to the regulations governing the advisory committee system and nonsubsistence areas. This was the first time in ten years that the joint board held such a meeting. The Joint Board established three new advisory committees, eliminated one, and changed the seat designations for several as an effort to help the advisory committees be more effective.

The Board of Fisheries continued to implement the statewide Sustainable Salmon Fisheries Policy through evaluation of proposals in the Bristol Bay, Arctic-Yukon-Kuskokwim (AYK) and Alaska Peninsula areas. This significant policy aims to evaluate and rebuild the state's salmon stocks, and continues to shape overall salmon fisheries management.

The data management team for the *Exxon Valdez* Oil Spill Trustee Council office has made significant progress this year in expanding and improving the information available in the Trustee Council's data system and website. A new application called Project View has been deployed providing a unique set of tools to enhance collaboration and sharing of datasets between scientists and the scientific communities. Over 450 annual project reports and 350 final reports have been digitized and made available on the Trustee Council's webpage. In addition, a scientific peer review database has been developed for the proposal and final report review processes now managed by Trustee Council office staff; and collaborative work is being initiated with other scientific agencies to further enhance this peer review database.

## Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

Generally, highest priority programs are constitutionally based; second priority level programs are based in statute; remaining programs are third priority programs. All programs play a key role in the department fulfilling its mission and carrying out core services:

- Provide opportunity to utilize fish and wildlife resources;
- Ensure sustainability and harvestable surplus of fish and wildlife resources;
- Provide information to all customers;
- Involve the public in management of fish and wildlife resources; and
- Protect the state's sovereignty to manage fish and wildlife resources.

Beyond this, consideration is given to availability of state general funds for programs, and funding restrictions on federal, fish and game funds, test fish receipts, and other funding sources the department utilizes.

### Department Programs Prioritized Within Each Division

#### COMMERCIAL FISHERIES

- 1) Stock Assessment and Applied Research
- 2) Harvest Management
- 3) Laboratory Services
- 4) Aquaculture Permitting
- 5) Data Processing
- 6) Education and Information Services

#### SPORT FISH

- 1) Management
- 2) Stock Assessment
- 3) Habitat Assessment and Permitting
- 4) Hatchery Production
- 5) Access Development and Maintenance
- 6) Planning and Survey
- 7) Education and Information Services
- 8) Enforcement Services

#### WILDLIFE CONSERVATION

- 1) Wildlife Population Inventories
- 2) Harvest Management
- 3) Participation in Regulatory Process
- 4) Species-Specific Research to Address Management Problems
- 5) Implementation of Intensive Management Programs Where Necessary
- 6) Education and Information Services

#### SUBSISTENCE

- 1) Collect Information on Subsistence Harvest
- 2) Conduct Research on Subsistence Harvest and Patterns of Use
- 3) Determination of Customary and Traditional Uses
- 4) Participation in Regulatory Process
- 5) Education and Information Services

#### ADMINISTRATION AND SUPPORT

- 1) Management of Department Programs by Commissioner's Office
- 2) Regulatory Process Through Boards and Advisory Committees

- 3) Administrative Services in Support of Department Programs
- 4) Facilities Management

COMMERCIAL FISHERIES LIMITED ENTRY COMMISSION

- 1) Limit Entry into Commercial Fisheries for Resource Conservation and Economic Viability
- 2) Administer Limited Entry Permit and Vessel Licensing System
- 3) Adjudication of Claims Related to Limited Entry Program
- 4) Participation in Board of Fisheries Process
- 5) Education and Information Services

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**Department Budget Summary by RDU**

*All dollars shown in thousands*

	<b>FY2007 Actuals</b>				<b>FY2008 Management Plan</b>				<b>FY2009 Governor</b>			
	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>
<b><u>Formula Expenditures</u></b>												
None.												
<b><u>Non-Formula Expenditures</u></b>												
Commercial Fisheries	27,163.8	13,232.3	10,250.3	50,646.4	27,403.9	14,268.2	15,491.2	57,163.3	29,196.6	14,269.7	15,508.0	58,974.3
Sport Fisheries	1,601.2	18,413.7	19,609.8	39,624.7	1,529.7	23,610.8	22,234.0	47,374.5	2,496.4	23,617.3	22,251.3	48,365.0
Wildlife Conservation	2,211.3	15,568.7	9,786.4	27,566.4	3,671.1	19,168.3	11,431.5	34,270.9	5,502.5	19,454.5	11,419.3	36,376.3
Hunter Ed Public Shooting Range	126.1	0.0	471.9	598.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administration and Support	7,227.7	2,877.3	11,165.5	21,270.5	7,456.1	4,990.1	12,325.6	24,771.8	8,145.5	4,463.2	12,873.7	25,482.4
Commercial Fisheries Entry Com	302.5	0.0	3,040.2	3,342.7	0.0	114.4	3,516.3	3,630.7	0.0	114.4	3,522.7	3,637.1
<b>Totals</b>	<b>38,632.6</b>	<b>50,092.0</b>	<b>54,324.1</b>	<b>143,048.7</b>	<b>40,060.8</b>	<b>62,151.8</b>	<b>64,998.6</b>	<b>167,211.2</b>	<b>45,341.0</b>	<b>61,919.1</b>	<b>65,575.0</b>	<b>172,835.1</b>

### Funding Source Summary

*All dollars in thousands*

Funding Sources	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
1002 Federal Receipts	50,092.0	62,151.8	61,919.1
1003 General Fund Match	400.2	399.1	407.0
1004 General Fund Receipts	38,220.5	39,643.8	44,916.1
1005 General Fund/Program Receipts	11.9	17.9	17.9
1007 Inter-Agency Receipts	9,322.9	12,240.5	12,441.1
1018 Exxon Valdez Oil Spill Settlement	2,429.4	4,542.3	4,549.3
1024 Fish and Game Fund	24,814.6	24,663.4	24,536.6
1036 Commercial Fishing Loan Fund	1,326.3	1,326.3	1,326.3
1053 Investment Loss Trust Fund	1,330.7		
1055 Inter-agency/Oil & Hazardous Waste		64.3	66.5
1061 Capital Improvement Project Receipts	4,661.0	4,477.9	4,728.6
1108 Statutory Designated Program Receipts	2,296.8	7,403.9	7,623.5
1109 Test Fisheries Receipts	1,616.0	2,514.3	2,514.3
1156 Receipt Supported Services	309.8	501.7	505.1
1194 Fish and Game Nondedicated Receipts	1,047.3	1,660.5	1,673.8
1199 Alaska Sport Fishing Enterprise Account	350.0	500.0	500.0
1201 Commercial Fisheries Entry Commission Receipts	4,819.3	5,103.5	5,109.9
<b>Totals</b>	<b>143,048.7</b>	<b>167,211.2</b>	<b>172,835.1</b>

### Position Summary

Funding Sources	FY2008 Management Plan	FY2009 Governor
Permanent Full Time	863	878
Permanent Part Time	782	766
Non Permanent	58	58
<b>Totals</b>	<b>1,703</b>	<b>1,702</b>

### FY2009 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Statewide Deferred Maintenance, Repair, Upgrades, and Equipment	1,000,000	0	0	1,000,000
Power Backup for Genetics Laboratory	100,000	0	0	100,000
Assessment of Pacific Salmon Resources in AYK, Northern Region	150,000	0	0	150,000
Fairbanks Regional Office Enclosed Secure Storage Compound Design/Construction	2,000,000	0	0	2,000,000
Subsistence Technical and Scientific Reporting Integration into Department Database	127,400	0	0	127,400
Kodiak Aircraft Hangar Upgrade	225,000	0	0	225,000
Kodiak Near Island Facility	2,000,000	0	0	2,000,000
Lower Kasilof Boat Launch	1,250,000	750,000	0	2,000,000
Kanalku Lake - Angoon Fish Ladder	200,000	0	0	200,000
Pacific Coastal Salmon Recovery Fund	0	22,000,000	0	22,000,000
Licensing Point of Sale System	0	0	200,000	200,000
Crew Member Fishing Participation Database Design/Development	0	0	150,000	150,000
Juneau Hunter Education Indoor Shooting Range Completion	0	0	338,000	338,000
Birch Lake Weir Site Land Acquisition	0	150,000	50,000	200,000
Whittier Harbor Transient Moorage - Boating Infrastructure Grant (BIG) Tier II	0	1,500,000	0	1,500,000
Sport Fish Recreational Boating Access	0	2,325,000	775,000	3,100,000
Statewide Facility Deferred Maintenance Bonding Projects	0	0	1,900,000	1,900,000
Language: Sport Fisheries Hatchery Construction Investment Earnings	0	0	6,000,000	6,000,000
<b>Department Total</b>	<b>7,052,400</b>	<b>26,725,000</b>	<b>9,413,000</b>	<b>43,190,400</b>

*This is an appropriation level summary only. For allocations and the full project details see the capital budget.*

### Summary of Department Budget Changes by RDU

From FY2008 Management Plan to FY2009 Governor

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>40,060.8</b>	<b>62,151.8</b>	<b>64,998.6</b>	<b>167,211.2</b>
<b>Adjustments which will continue current level of service:</b>				
-Commercial Fisheries	1,290.2	1.5	16.8	1,308.5
-Sport Fisheries	966.7	6.5	17.3	990.5
-Wildlife Conservation	390.4	286.2	137.8	814.4
-Administration and Support	390.6	-526.9	548.1	411.8
-Commercial Fisheries Entry Com	0.0	0.0	6.4	6.4
<b>Proposed budget decreases:</b>				
-Wildlife Conservation	0.0	0.0	-150.0	-150.0
<b>Proposed budget increases:</b>				
-Commercial Fisheries	502.5	0.0	0.0	502.5
-Wildlife Conservation	1,441.0	0.0	0.0	1,441.0
-Administration and Support	298.8	0.0	0.0	298.8
<b>FY2009 Governor</b>	<b>45,341.0</b>	<b>61,919.1</b>	<b>65,575.0</b>	<b>172,835.1</b>